
Productivity Improvements

Montgomery County strongly encourages its departments and agencies to identify and implement productivity improvements within their budgets. Such initiatives are essential, especially in difficult fiscal times when agencies and departments are called on to significantly reduce costs and preserve essential services. Below is an identification of productivity initiatives implemented by departments during FY08 and FY09 or planned for FY10. Some examples of productivity improvements departments are encouraged to implement include:

- Process re-engineering initiatives
- Implementing a new IT application
- Public-private partnerships that maintain services at lower cost or achieve higher service levels
- Consolidating programs
- Reorganizations
- Contracting out services or, alternatively, bringing contracted services in-house, to reduce costs
- Increasing use of volunteers
- Re-negotiating maintenance/license agreements
- Re-configuring programs to generate increased revenues
- Reducing publication costs by placing more information on the web and producing fewer hard copies
- Introducing employee incentives (within personnel guidelines)

Cable Communications Plan

- ❖ In FY08, system design of an upgraded signal monitoring and interconnection system began. Once completed, in FY09, the system will add two-way functionality supporting digital signals and allowing PEG operators to share live and pre-recorded content, upgrade PEG program transmission equipment, simplify signal handoff to the cable operators, and improve PEG signal quality monitoring.
- ❖ PEG operators continue to migrate to tapeless digital audio/video production, post-production enhancements, and emerging technologies that will reduce cost for supplies and increase operational effectiveness.
- ❖ In FY08, the PEG Network Mobile Production Vehicle was used in support of 32 productions resulting in increased coverage of community events, improved production capabilities and reduced costs.

Circuit Court

- ❖ In FY08, the Court conducted an in-depth analysis of TPR case processing performance that led to the implementation of several initiatives designed to speed the processing of TPR and other child welfare cases. These included: (1) initiation of "service status" hearings 45 or 60 days after filing and more frequently after that to ensure that the serving of summonses and other Court orders remains a priority; (2) using case managers to schedule hearings and trials, and holding the meetings on the record with judges to reduce attempts by the parties to delay the trial date; (3) maintaining weekly contact between the supervising case manager and the County Attorney's Office to ensure close monitoring of issues related to the service of summonses; and (4) implementation of TPR "mediation status" hearings to allow the parties to place consents or agreements on the record immediately after mediation.
- ❖ The Court is developing a set of potential intervention plans using evidence-based analysis that draws upon Differentiated Case Management and State time standards, as well as other information. For each initiative implemented, the impacts on case processing performance are being evaluated to determine the effectiveness of the initiative and whether to continue it or to search for other alternatives that will improve case processing performance.

Community Use of Public Facilities

- ❖ Implemented the first phase of a document imaging system with tracking for before- and after-school proposals, facilitating distribution in an electronic format. Imaging of other documents will also reduce paperwork handled by staff and enhance information retrieval.
- ❖ Replaced eight-year old database server with newer technology to facilitate secure, around-the-clock access by schools and department staff.
- ❖ Implemented new functionality for on-line customers for modifying and printing facility use permits. On-line facility use requests increased by 22 percent and payment transactions by credit cards increased by 15 percent between FY07 and FY08.

Consumer Protection

- ❖ The office created and launched its first logo and tagline to help achieve higher visibility and recognition in outreach campaigns. OCP adopted a back-to-basics strategy to symbolize the importance and sanctity of “trust” in every consumer transaction.

Correction and Rehabilitation

- ❖ CRIMS (Correction and Rehabilitation Management Information System): negotiations with the new vendor have been completed and work on Phase I of the System started January 2009 to implement modules for booking and the connection to the Police-Sheriff reporting tool
- ❖ Custody & Security Staffing Deployment (CSSD) System: installed in late FY08, now used daily by both jails to deploy staff for each shift, manage and track overtime (by cause), and gather data on leave and unavailability of staff

County Attorney

- ❖ In FY07, the office purchased a work management system to replace the database used for the attorneys’ calendars and work schedules. In FY10, changes to the user interface will be made to facilitate accurate data collection on case disposition and close-out and to add customized reports.
- ❖ Until recently, the Office of the County Attorney utilized a pool system to provide secretarial support to the attorneys outside of the HHS Division. Based on a widespread recognition that this system led to underutilization of secretarial resources, the pool system was dismantled and attorneys are now assigned a specific secretary. The new assignment system has been generally successful and well-received by the attorneys.

County Executive

- ❖ CountyStat has developed several IT applications for use by various government departments. These include: [1] a high incident area analysis database that can be used by the Department of Transportation (DOT) and others to quickly garner information about the occurrence of pedestrian and automobile collisions; and [2] an application that allows the Department of Correction and Rehabilitation to effectively monitor the gang status of prisoners to avoid potential issues that would be caused by matching them up to share cells and free time.
- ❖ Working with department directors, CountyStat has helped to develop a number of process re-engineering initiatives. These include: changing the way disciplinary actions proceed; the way overtime is monitored; and the manner in which the Department of Permitting Services (DPS) tracks the life cycle of the permitting process.
- ❖ As a result of CountyStat and departmental efforts, overtime within the County's public safety agencies and DOT were reduced by more than 154,000 hours from calendar year 2007 to 2008, netting \$7.1 million in savings during that time period.

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- ❖ CountyStat developed a series of recommendations that resulted in cost avoidance. As an example, CountyStat analyzed pedestrian collision data and determined that the addition of two positions in DPS to monitor sidewalk closures/interference would have no impact on reducing the number of pedestrian collisions. This avoided the creation of new positions to deal with this particular issue.
 - ❖ CountyStat has developed a series of revenue enhancing recommendations for different departments including an examination of police speed cameras, and the way the Department of Recreation plans its courses.
 - ❖ CountyStat has all of its presentations on the web and uses the web to disseminate significant information to the public.
 - ❖ The software solution for MC311 was purchased by leveraging the enterprise solution and using Oracle, the same firm chosen for the Enterprise Resource Planning project. This approach will allow the County to maximize efficiencies in terms of integration and support of these two systems, thus reducing their lifecycle costs and increasing the ease of use in combining data from the two systems.
 - ❖ The Office of Community Partnerships (OCP) and Volunteer Center reduced publication costs by discontinuing hard copy newsletters in favor of e-newsletters and e-bulletins to provide more current information, to more people, more often, at much reduced cost.
 - ❖ The OCP sponsored a larger number of heritage events than in the past reaching more ethnic communities at modest cost by engaging members of the County Executive's ethnic advisory committees to partner with us and recruit cosponsors.
 - ❖ The Volunteer Center has saved staff time and obtained better data through the effective use of a new online survey evaluation tool.
 - ❖ The Volunteer Center continues to consolidate its programs to improve productivity. The Weekend/Evening program was consolidated into a new, streamlined group volunteering program, that links with the new Montgomery Volunteer newsletter.
 - ❖ OCP and the Volunteer Center have led the way in promoting volunteerism throughout the County and dramatically increasing numbers of volunteers at countywide service days.

Economic Development

- ❖ The new Salesforce Database will be fully implemented by the end of FY09, and will increase reporting accuracy for all data collected by the Department and create greater synergy with client based services.

Emergency Management and Homeland Security

- ❖ Implemented a new Information Technology Initiative for a Hazardous Material Permitting web-based application and processing that reduced staff time for entering data on chemicals stored by site.

Environmental Protection

- ❖ Increased the accuracy of impervious area maps through enhanced GIS analysis, resulting in a more accurate assessment of the Water Quality Protection Charge.
 - ❖ Reduced the average response time for addressing environmental enforcement cases by 15%, while maintaining customer satisfaction levels with DEP's response.
 - ❖ Reduced the cost of the targeted street sweeping program by over \$50,000 and increased the total amount of debris collected by modifying the street sweeping routes to focus on the more cost effective arterial routes and reduce the frequency of sweeping on residential routes.
 - ❖ Added three real-time stream-flow gauges in the Clarksburg Special Protection Area, eliminating the need for field staff to maintain the gauges.
 - ❖ Improved enforcement of the maintenance of privately owned stormwater facilities through the use of DataStream (an asset maintenance/management software system).
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Fire and Rescue Service

- ❖ The Public Safety Training Academy is preparing to offer half of the EMT-B refresher course on-line instead of in the classroom setting. This will reduce the amount of staff time needed for instruction of the recertification classes and reduce instructor and classroom costs.
- ❖ This budget begins the civilianization of the Emergency Communications Center and the Code Enforcement program.
- ❖ Developed and implemented the Personnel Information Management System (PIMS) to better track data on volunteer service.
- ❖ The Public Safety Training Academy implemented on-line registration for classes, reducing staff work hours and use of paper products in the application process.

Fleet Management Services

- ❖ Leading a joint procurement, reverse auction for the purchase of unleaded gasoline with the potential of saving the County thousands of dollars over current gasoline contract pricing.
- ❖ Overseeing an outside audit on the Transit Equipment Section which will identify ways to improve efficiency while maintaining service and maximizing cost savings.
- ❖ Participating in a Federal EPA grant program to retrofit selected heavy duty diesel trucks owned by the County with emerging emission reduction technology to demonstrate application of emerging technologies and reduce truck diesel emissions.
- ❖ Revising preventive maintenance (PM) procedures for various Fleet equipment and implementing a comprehensive mechanic PM training program.
- ❖ Working towards an overall reduction in fleet size through assessment of under-utilized administrative vehicles.

General Services

- ❖ Digitize work processes saving paper, filing space and staff time.

Human Rights

- ❖ The IT application (Time Matters), allows staff to enter all hate/violence, Fair Housing testing, and neighborhood incident data to provide statistical analysis and enable the office to respond more efficiently to customer needs and public inquiries and to predict potential problem areas.
- ❖ This year, the office met its Fair Housing predatory lending testing goals.

Intergovernmental Relations

- ❖ The office will continue to place updated legislative information on the website, such as Montgomery County Priorities, making information more accessible to the public.

Liquor Control

- ❖ Added more features to DLC's website, such as a web-accessed price change notification sheet, quick access to monthly sales, depletion information for vendors, and easy access to weekly and monthly sales.
- ❖ Reengineered a number of processes to increase efficiency, such as the refining of the Escrow process to ensure deposits reflect 45 days worth of purchases and account replenishments occurs in a timely manner, and scanning licensing and accounts payable information for easy storage and retrieval.
- ❖ Obtained grant funding from a variety of sources, which has allowed for the development and implementation of a number of education campaigns promoting safe sales and service of beverage alcohol.

Management and Budget

- ❖ Automated departmental quarterly expenditure analysis process to reduce errors and increase efficiency.
- ❖ Implemented operating budget submission data integrity reports for departments. Allows greater assurance that existing disparate budget system information is consistent and accurate for expenditures by character and workforce. This ensures greater accuracy in department budget submissions and requires less OMB Analyst secondary review.

Parking District Services

- ❖ Lowered costs and incorporated technological advances in parking ticket database management and collection services through the competitive bid process.
- ❖ Implemented self-release booting program which will allow the public to remove a boot from their vehicle by paying delinquent tickets by credit card over the telephone.
- ❖ Credit card payment capability implemented at five garages.

Permitting Services

- ❖ Implemented the "One Map" project to integrate all plan review and inspection responsibilities in a single unified system-based map.
- ❖ Implemented the capability to systematically track all construction plans (plan tracking).
- ❖ Developed the capability for customers to electronically submit service requests (complaints) to DPS via the DPS web site.

Police

- ❖ Implemented the use of robotics in the Crime Lab to accelerate the process of performing DNA analysis on forensic evidence.
- ❖ Implemented a system to allow citizens to purchase vehicle collision reports on-line and pay by credit card.

Public Information

- ❖ Added a telephone message to the main phone line that connects callers directly to the proper staff.

Public Libraries

- ❖ Updated branch public computer images to make them more usable.
- ❖ Implemented "Circles of Support" concept to improve branch response to unexpected absences and short-term staffing shortages.
- ❖ Implemented restructuring of Collection and Technology Management division to better focus on technology management, virtual services, collection development, and coordination with public services.
- ❖ Updated staffing structure of branches, providing each branch with a more uniform management and team leadership complement, and rebalanced branch staffs based on usage and workload data.

Recreation

- ❖ A recent public-private partnerships with the Eagle Scouts troop helped to build an 'Out to Lunch' ten foot patio at the Holiday Park Senior Center.

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- ❖ A collaborative effort with Montgomery College produced an entirely new web page for the Holiday Park Senior Center. This will enrich the visibility and activity detail of the senior center offerings at the new site: www.holidaypark.us

Sheriff

- ❖ The creation of the FJC provides an integrated service delivery model. The FJC improves the safety of victims and provides centralized, coordinated intake, reducing duplication of services and improves communication between law enforcement and social service agencies.
- ❖ Developed an electronic imaging system to be used at the FJC to share non-confidential information among public safety agencies and Department of Health and Human Services (DHHS).
- ❖ Private funding was provided by the Verizon Wireless HopeLine Grant through the Montgomery County Family Justice Center Foundation, Inc. to procure video conferencing equipment for the Center. This video technology, once approved by the Maryland Courts, would accommodate the future implementation of video temporary protective order hearings at the FJC.

Solid Waste Services

- ❖ Reduced construction and demolition costs by diverting burnable waste to the Resource Recovery Facility and natural wood waste that can be recycled on-site at the Transfer Station. Shipping costs to landfill reduced by \$30,000-\$40,000.
- ❖ Began processing large-diameter bulky wood waste at the Transfer Station in October 2007, instead of shipping it to outside contractors to be processed; this material is now recycled on-site. This resulted in a substantial savings in transportation and recycling costs. Approximately 10,000 tons of bulky wood waste is processed into mulch each year.

Technology Services

- ❖ Increased remote access services to employees, contractors, and business partners totaling over 2,500 users.
- ❖ Incorporated an Application Proof of Concept (APOC) step into the DTS Project management methodology for large projects such as Correction and Rehabilitation Information System (CRIMS), States Attorney's Office (SAO) Case Management, and Department of Environmental Protection (DEP) Data-stream. This process resulted in much more leverage on vendors and allowed for iterative improvements in integration packages.
- ❖ Fourth-year of employing Server Virtualization (78% of servers virtualized), which involves abstraction of operating systems, hardware and peripherals. The server virtualization implementation results in an annual cost avoidance of \$2 million and a four-year cost avoidance of \$8 million.

Transit Services

- ❖ In FY10, Transit Services will be bringing on-line its new Fixed Route Scheduling software. This special purpose, proprietary software optimizes transit schedules by minimizing the non-revenue time a bus is out on the street as well as minimizing a bus operator's non-productive driving time.
- ❖ Increased the use of online submissions for Annual Commuter Survey and Traffic Mitigation Plans.

Transportation

- ❖ Participation in the CountyStat Process to ensure more efficient coordination on County Projects.
- ❖ Required Critical Path Method scheduling by contractors and in monthly project reports to enable efficient review of contractor progress, allow early identification of potential delays and enhance the ability to develop recovery schedules in the event of slippage.

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- ❖ Developed Storm Operations Center to improve storm response by bringing together improved technology and storm managers in one location. In all, the bundled technologies housed in the Storm Operations Center provide for more effective and efficient winter road operations.
 - ❖ Continued to develop the skills and knowledge base of technician/support staff (i.e., engineering technicians) for the purpose of using field investigations and engineering judgment to solve as many complaints as possible rather than full engineering studies. This approach contributed to improving staff production and output in terms of the number of studies conducted per year.

Urban Districts

- ❖ Transferred funds for Bethesda Circulator from Transit Services to Bethesda Urban District saving staff time and electronic payment fees.
- ❖ Computerized field equipment and software in Silver Spring to assist Public Service Aides in collecting data and providing information for the citizens.
- ❖ Distributed information to Wheaton Urban District Advisory Committee and Wheaton Redevelopment Advisory Committee by electronic means only. Member orientation handbook was distributed on CD ROM.